

Soil & Water Conservation

Organization: 320050

	2003/04 Actual	2004/05 Current	2005/06 Requested	2004/06 Approved	Percent Change
Revenue					
State	\$28,291	\$29,250	\$29,250	\$29,250	0%
General Fund	63,251	95,232	97,855	97,855	3%
Total	\$91,542	\$124,482	\$127,105	\$127,105	2%
Expenses					
Personal Services	\$83,402	\$116,382	\$111,845	\$111,845	-4%
Supplies & Operations	8,140	8,100	15,260	15,260	88%
Total	\$91,542	\$124,482	\$127,105	\$127,105	2%
Employees					
Permanent	2.80	2.80	2.80	2.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.80	2.80	2.80	2.80	0%

Significant Changes